

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component

IRIS AP Type: G130

RDU: Executive Operations (2)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	937.1	926.9	926.9	926.9	926.9	926.9	0.0	0.0%
2000 Travel	139.8	104.0	104.0	104.0	104.0	34.1	-69.9	-67.2%
3000 Services	61.4	93.7	93.7	93.7	93.7	93.7	0.0	0.0%
4000 Commodities	5.2	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,143.6										
Subtotal		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-020X	3038	Lt Governor Scheduler	FT	A	XE	Anchorage	N00	18 C / D	12.0		65,594	0	2,972	42,479	111,045	111,045
01-401X	3102	Lieutenant Governor	FT	E	XE	Anchorage	99	0	12.0		115,000	0	0	58,591	173,591	173,591
01-405X	3104	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	N00	24	12.0		127,208	0	0	62,827	190,035	190,035
01-408X	3106	Reg. & Initiative Specialist	FT	A	XE	Juneau	N05	19 B / C	12.0		71,196	0	0	43,391	114,587	114,587
01-409X	3107	Executive Assistant	FT	A	XE	Juneau	N05	14 A / B	12.0		48,563	0	2,206	36,303	87,072	87,072
01-412X	3109	Notary Comm Administrator	FT	A	XE	Juneau	N05	16 A / B	12.0		56,051	0	0	38,136	94,187	94,187
01-525X	3132	Special Assistant	FT	A	XE	Juneau	N05	23 F / J	12.0		105,918	0	0	55,440	161,358	161,358

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	589,530
Total COLA:	0
Total Premium Pay:	5,178
Total Benefits:	337,167
Total Pre-Vacancy:	931,875
Minus Vacancy Adjustment of 0.53%:	(4,975)
Total Post-Vacancy:	926,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	926,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	931,875	926,900	100.00%
Total PCN Funding:	931,875	926,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

OFFICE OF THE LIEUTENANT
GOVERNOR
FY 2020 Governor Amended

